

HUMAN RESOURCES DEPARTMENT BUDGET

FUND: General Fund

ACCOUNTING CODE: 1000.221

As of 01/03/2024 - 51% of Year

This group includes accounts for recording the expenditures of Human Resources and its related services for the governmental unit.

	ACTIVITY NAME: ACTIVITY CODE:		Y
	Grand Total Baseline	Grand Total Baseline & Changes	
	Baseline	Proposed Changes	
PERSONAL SERVICES			
110 Salaries and Wages	715,784	720,284	715,784 4,500
140 Employer Contributions	252,861	252,861	252,861
141 State Retirement Contributions	720	720	720
TOTAL PERSONAL SERVICES	969,365	973,865	969,365 4,500
SUPPLIES			
210 Office Supplies	1,600	1,600	1,600
220 Operating Supplies	9,200	9,000	9,200 (200)
TOTAL SUPPLIES	10,800	10,600	10,800 (200)
PURCHASED SERVICES			
310 Communications	400	200	400 (200)
320 Printing & Duplicating	700	1,100	700 400
330 Publicity,Subscriptions,Dues	7,700	6,100	7,700 (1,600)
344 Telephone Service	600	600	600
350 Professional Services	186,376	158,476	186,376 (27,900)
360 Repair & Maintenance	31,860	31,860	31,860
370 Travel	6,000	6,000	6,000
380 Training	13,900	13,900	13,900
TOTAL PURCHASED SRVCS	247,536	218,236	247,536 (29,300)
DEPARTMENT TOTAL	1,227,701	1,202,701	1,227,701 (25,000)

## City of Missoula

## Inventory of Programs

Fiscal Year 2024

<b>Department:</b>	Human Resources
<b>Program Title:</b>	ADMINISTRATION
<b>Requested Title Change:</b>	Human Resource and Risk Management Services

**Program Description:** The Human Resources Department provides consultation and support to current, future and past staff. The Department helps create a safe and healthy work environment encouraging personal and professional growth and opportunity while meeting the City's mission in serving the residents of Missoula. Services include, but are not limited to recruiting, risk management, benefits administration, classification/compensation, policy development, training and consultation for staff and ensuring compliance with various Federal and State employment laws.

*Is there more than one program within this activity code? If so, please list them here:*

### **Budgetary Data:**

**General Ledger Account:** 1000 221 410810 **Cost Recovery %** — %

<b>Program Summary Budget:</b>	
Personnel	846,024
O&M	71,354
Debt	—
Grant	—
Transfers	—
Capital	—
Total	917,378

**Staffing Information:**  
(Your FY24 Payroll Template may be a helpful resource.)

## Basic Program Attributes:

**Mandate:** Is there a third party requirement to provide this program (ie state or federal law, city charter)?

Please describe the mandate in more detail:

While there is not a mandate to have an HR Department, most of the services we provide are mandated by law. See comments below in the next section.

<b>Service Level Requirement:</b>	Is the level of service requirement set by a third party (ie – permitting agency, bond holders)
Yes	Required by Federal Law

Reliance & Interdependencies:	Does the program provide a service necessary for the completion of mandated or high priority goals? If so, what is the level reliance? High If reliance is high, please provide additional information: Internal Organizational (City) Dependence
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**Cost Recovery:** Is a portion of this Program is supported by non-property tax revenue?  
No ( If 'Yes', please be sure to fill out the associated revenues above. Budgetary data collection forms may be a helpful resource.)

<b>Strategic Goal:</b>	<b>Is the program specifically identified as an action item in the City's strategic plan?</b>
	Yes
	<b>If so, which Strategic Goal?</b>
	Organizational Excellence and Resilience
	<b>Which Action Items relate to this program?</b>
	Create and implement a formal system for developing an inclusive workplace culture.
	<b>Additional Action Items relate to this program?</b>
	Assess workplace safety and well-being and develop a plan to remedy areas of concern, support areas of success while
	increasing overall staff engagement in safety and well-being efforts.
	<b>Additional Action Items relate to this program?</b>
	Increase diversity of applicants in the hiring process to increase diversity of City staff members' lived, educational, and
	professional experiences

Trend (Demand)	<p>What are the trends of the program? Is there demand for additional services? Is the service facing pressure to evolve? Is the service facing low demand but is required?</p> <p>Demand for service is increasing</p>
Please describe the trends in more detail:	

<b>Risk</b>	<b>Is there substantial risk to the programs ability to continue because of lost funding, legislative changes, etc.</b>
	Low/No Risk
Please describe the risks in more detail:	
If HR does not secure additional funding for future FTE and to ensure wages for trained HR professionals, we will have difficulty continuing to provide services to the community.	